

**GENERAL FUND BUDGET FY 2025/2026**

		2024	2025	2025	2026	2026	2026	
		Actual	Adopted	Amended	Dept Head	1st Selectmen	Bd Selectman	Amended
		Expense	Budget	Budget	Requested	Proposed	Proposed	
<b>1054201 - Public Safety/Police Department</b>								
<b>Personnel Services</b>								
51618	Police Chief	142,456	150,013	150,013	154,138	154,138	154,138	2.75%
51619	Administrative Assistant	55,949	55,328	56,700	56,701	56,701	56,701	0.00%
51630	Overtime	0	2,000	2,000	2,000	2,000	2,000	0.00%
51905	Longevity	200	0	0			0	
51620	Part time Clerical	27,741	33,500	33,500	35,232	35,232	35,232	5.17%
51635	Police Officers	2,276,302	2,370,174	2,370,174	2,809,208	2,649,133	2,649,133	11.77%
51640	PT Officers	5,652	14,187	14,187	14,187	14,187	14,187	0.00%
51625	Foot Patrol/Parade Duty	30,115	33,978	33,978	35,000	35,000	35,000	3.01%
51645	Overtime	357,368	349,247	349,247	360,000	360,000	360,000	3.08%
51650	Overtime - Boat Duty	6,536	16,000	16,000	16,000	16,000	16,000	0.00%
51626	Longevity/ Shift Differential	29,865	9,650	9,650	31,054	31,054	31,054	221.80%
51800	Training	71,250	68,810	68,810	70,000	70,000	70,000	1.73%
51900	Grant Overtime (Reimbursement)	0	0	0				
<b>Personnel Services Total</b>		<b>3,003,432</b>	<b>3,102,887</b>	<b>3,104,259</b>	<b>3,583,520</b>	<b>3,423,445</b>	<b>3,423,445</b>	10.28%
<b>Services - Contracted/Operations</b>								
54300	Rep & Maint (Computer, Radio, Boat)	10,451	27,000	27,000	27,000	25,000	25,000	-7.41%
<b>Services Contracted/Operations Total</b>		<b>10,451</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>	-7.41%
<b>300 Operating Expenses</b>								
55300	Telephones	5,339	8,700	7,700	8,700	8,700	8,700	12.99%
53010	Professional and Business Exp	12,391	12,631	12,631	13,700	13,700	13,700	8.46%
55990	Other Purchased Services	743	1,500	8,098	3,000	3,000	3,000	-62.95%
56270	Fuel - Boat	2,431	7,000	5,000	7,000	6,500	6,500	30.00%
56101	Uniforms	54,212	49,400	49,400	56,200	50,000	50,000	1.21%
56100	Misc Supplies	15,228	20,000	18,903	20,600	20,000	20,000	5.80%
56115	Canine Maintenance	6,006	7,500	7,500	7,500	7,500	7,500	0.00%
56110	Training Supplies	63,539	75,600	73,100	89,000	75,000	75,000	2.60%
53950	Public Relations	2,930	3,500	3,500	4,000	4,000	4,000	14.29%
56103	Prisoner Expenses	3,317	4,000	4,000	4,500	4,500	4,500	12.50%
53028	Testing/Accreditation	20,288	33,232	33,232	33,232	25,000	25,000	-24.77%
<b>Operating Expenses Total</b>		<b>186,423</b>	<b>223,063</b>	<b>223,064</b>	<b>247,432</b>	<b>217,900</b>	<b>217,900</b>	-2.32%
<b>Public Safety/Police Department Total</b>		<b>3,200,306</b>	<b>3,352,950</b>	<b>3,354,323</b>	<b>3,857,952</b>	<b>3,666,345</b>	<b>3,666,345</b>	9.30%

Department Total **3,857,952**

**TOWN OF EAST LYME**

**FY 2025/2026**

Dept No. 1054201

Budget Input

Dept PS Police Department

Acct.	Account Description	25/26 Budget	Supporting Description of Activity
<b>Personnel Services</b>			
51618	Chief	154,138	<p>The salary is to cover the position of Chief who is the department head having operational control and authority. This salary is based the unaffiliated employees agreement and the Chief of Police contract. <b>**Not accounting for general wage increase equal to Non-Affiliated Employees 7/1/25.**</b></p> <p>This account pays for the full-time police administrative assistant. The salary amount is set by contractual agreement between the Town of East Lyme and the United Public Service Employees Union. The Administrative Assistant working in this position performs a multitude of functions including, but not limited to: processing, copying and disseminating police reports, preparing court transmittals, maintaining summons control, preparing budget related correspondence, logging and tracking approved purchase orders and payment vouchers, billing of all Police Dept outside jobs, ordering necessary office supplies, greeting visitors, completing local police checks, compiling statistical reports, computer processing and other related duties as directed by supervisory personnel. This position also includes the role of Recording Secretary for the Board of Police Commissioners. This line is being increased to meet contractual pay rate.</p>
51619	Administrative Assistant	56,701	<p>The Administrative Asssistant is required to perform the function of recording secretary for the East Lyme Board of Police Commisioners. In that role she is required to attend all meetings which typically occur outside of the normal scheduled work hours. No increase proposed.</p>
51630	Overtime (Admin Assistant)	2,000	<p>This line is not currently being funded as the timeframe has not yet been met.</p>
51905	Administrative Assistant Longevity	0	<p>This part time, 25 hour per week position, works in conjunction with the full time Administrative Assistant and is covered by the United Public Service Employees Union contract. The focus of this position is to assist with the processing of criminal case reports, Freedom of Information Requests, and public requests in the Police Department lobby. With a substantial increase in the time needed to perform the functions related to this position, we are requesting to move it from a 25hr part time position to a 40 hr per week full time position. .</p>
51620	PT- Admin Asst.	35,232	

Acct.	Account Description	25/26 Budget	Supporting Description of Activity
51635	Full Time Police salaries	2,809,208	<p>This account pays the salaries of full time police officers and contractual holiday pay outs. This line is being increased to reflect contractual pay increases with the addition of adding two new Police Officers. Salary total of full time officers = \$2,646,779.00 (Step 2-\$34.42 x 2, Step 3-\$36.32 x 4, Step 4-\$38.36 x 3, Step 5-\$40.25 x 5, Step 6-\$42.26 x 1, Officer 1st Class-\$42.68 x 6, Sgt.1-\$44.36 x 1, Sgt. 2-\$46.16 x 5, Lt. 2-\$51.80 x 2 and Step 1(new hire)-\$32.47 x 2 for 3/4 of FY before moving to Step 2 of 34.42 for the last 1/4 yr). Holiday payout=108 hours x each officers hourly rate for a total of \$137429 includes two new hires at their Step 1 rate x 108 hours</p>
51640	Part Time Police salaries	14,187	<p>There are currently four part time police officers, The part time officers are used to supplement, not replace, current police staffing.This line is being increased to satisfy contractual obligation.</p>
51625	Foot Patrol/Parade Duty	35,000	<p>There are several "special duty" events that occur throughout the year that require the services of the Police Department. These events include police coverage at summer concerts, Celebrate East Lyme, the Holiday Stroll, the Niantic Light Parade and others. beach and foot patrols in downtown Niantic and at the various Beach Associations throughout the summer months. East Lyme Day and the Light Parade alone account for \$14,000. This increase reflects a loss of reimbursement of \$5,000 from Parks and Recreation.</p>
51645	Overtime	360,000	<p>This line is projected based on analysis of several past years, as well as current year to date evaluation. This line pays overtime wages to provide minimum patrol coverage for the replacement of Officers taking sick, vacation, holiday leave, military leave/activation, long term injury/illness, as well as for training. This is also for follow up investigations, narcotics enforcement/surveillance, court subpoena, specialized call outs (accident, crime scene, K9). Large scale investigations (death, serious accident, in depth crimes) also require significant overtime hours to complete. This line is being increased to reflect contractual increases.</p>

Acct.	Account Description	25/26 Budget	Supporting Description of Activity
51900	Grant Overtime (Reimbursement)	0	Each year the East Lyme Police Department apply's for the DUI grant, as well as other grants available through the CT Dept. of Transportation. A corresponding revenue line exists for this expenditure line. This also funds enforcement activities for Narcotics and Human Trafficking based on JAG grants for those activities.
51650	Overtime - Boat Duty	16,000	This line item covers police overtime and special duty on both the East Lyme Police Boat and the Regional Marine Patrol Boat shared with Waterford. This line item is utilized during Celebrate East Lyme Day, OpSail, fireworks displays, water rescue, mutual aid requests, and other events. This line item will remain the same due to "patrol sharing" with the Waterford Police Department. The Regional Marine asset, obtained through Federal Grant funding, is manned by Waterford and East Lyme Officers to allow for additional patrol and visibility in and around the coastal waters of Niantic.
51626	Longevity, Shift Differential and Detective Stipend	31,054	Longevity, shift differential and the Detective stipend are in this line item. These items are established by contract. Longevity is based off of years of service increments. This line is being increased to meet contractual obligations. This line has been underfunded previously as only Longevity was being accounted for. (Detective stipend-\$3,000x3=\$,9000.00 yearly, Shift Differential=.60x9.25x6x365 for a total of \$12,154 (at a minimum), and Longevity-\$9,900.00 for FY 25/26 for a total of \$31.054.
51800	Training	70,000	This item covers required employee training, as established by law, OSHA and POSTC requirements. Firearms, handcuffing, defensive tactics, Taser, baton, SRT and other training is included. As POSTC/LEC both charge for Basic Training. In-service training availability has been greatly reduced and at the same time outsourced to outside agencies at a much higher cost. This line provides for additional specialized training needs for each category of officers (patrol, supv, det, admin).
<b>Personnel Services Total</b>		<b>3,583,520 .</b>	
<b>Services - Contracted/Operations</b>			
			The department has historically experienced unexpected IT related costs, both hardware, software or licensing related. This line is utilized for those situations.

Acct.	Account Description	25/26 Budget	Supporting Description of Activity
54300	Repairs & Maintenance	27,000	<p>The activities of the East Lyme Police Department are highly dependent upon radio communications. We currently operate on a town-wide system which falls under Emergency Management that allows all town agencies to communicate on a variety of channels. This line provides for maintainance for in-car radios,portable radios, and other miscellaneous infrastructure needs.</p> <p>This account covers annual maintenance, docking, launching, and hauling fees. This line includes both the East Lyme Police and Regional Marine Boat. During the winter season, the East Lyme Police Boat is shrink wrapped and stored.</p>
<b>Services/Contract/Oper Total</b>		<b>27,000</b>	
<b>Operating Expenditures</b>			
55300	Telephone	8,700	This account pays for all Police Department telephones, internet and related expenses.No increase proposed.
53010	Professional and Business Expense	13,700	<p>Professional expenses per contract with Chief of Police and agency. This includes membership in professional organizations such as the Connecticut Chief's of Police Association, LEC meetings and IACP. This line is being increased to meet the increase in fee proposed for this fiscal year by these organizations.</p> <p>This account pays for membership and yearly dues to the LEC (Law Enforcement Council). The LEC provides recertification training for all Officers, as well as examinations for new hires, promotions, and specialized units. The LEC provides representation at the regional level for Police &amp; Dispatch matters. The LEC has scheduled an increase for the upcoming fiscal year.</p>
55990	Other Purchased Services	3,000	This line covers towing, vehicle inspections, yearly fee for NESPIN (New England State Police Information Network) as well as Tower Dump/Data Request from various cell carriers when needed related to a case. This line is being increased to meet the additional costs of these requests.
56270	Fuel - Boat	7,000	This line item covers fuel to operate both the police boats. We are reimbursed by Waterford Police Department at the end of the boating season for 50% of the fuel cost. No increase in this line item.

Acct.	Account Description	25/26 Budget	Supporting Description of Activity
56101	Uniforms	56,200	<p>This provides the contractual uniform allowance for all Officers in the Department for the purchase of uniforms, equipment and dry cleaning. Badges, patches, and replacement bullet proof vests, are drawn from this line. A request for an increase includes the contractual obligation of \$39,800, BPV replacement cost \$3,580, \$8,000 (2 new hires), miscellaneous annual expenditures \$4,820 to include awards, patches, badges.</p>
56100	Misc Supplies	20,600	<p>This line item is utilized for office supplies, copy machines, and Investigative supplies. Items include but not limited to: Crime scene reconstructive equipment, batteries, latent fingerprint and impression development supplies, fingerprint powder, disposable brushes, applicators and fuming supplies, personal protective equipment for biohazard exposure, latex gloves, tyvek covers, blood and urine test kits, cameras, scales, evidence bags, boxes, tubes, jars, narcotic reagent test kits, forensic lights and lighting supplies, measuring devices and other supplies for documenting crime and accident scenes. The Department has a yearly contract with Lexis Nexis which provides investigative resources for East Lyme Officers. This contract has increased by 3%. Historically, more than one half of this line item is spent on office supplies. The increase sought looks to cover the overall increase in supplies, as well as fund additional postage needs, printing of legal ads, and the purchase of Nalaxalone as needed.</p>
56115	Canine Maintenance	7,500	<p>Funding for the maintenance of (2) Police canines. This includes dog food, veterinary care, certifications and equipment such as muzzles, leads, aggression-training protective sleeves. This also includes containment devices and service agreements. No increase is proposed.</p>
56110	Training Supplies	89,000	<p>This line item covers ammunition, Taser supplies, Capstun, handcuffs, batons, firearm targets, firearm parts, firearm cleaning supplies, range safety equipment, and related. Each year, the department purchases ammunition for duty and training. Officers are required to qualify with several weapons twice per year and the increased ammunition costs. Tuition to pay for Medical Response and Emergency Medical Technician Training is taken from this budget. This line also maintains the Taser program and enhanced less than lethal trainings. This will also include the needed purchase of additional Taser devices, to increase our agencies less lethal force capabilities. Includes \$13,632 for guns, tasers, associated equipment and Academy tuition for two additional officers.</p>

<b>Acct.</b>	<b>Account Description</b>	<b>25/26 Budget</b>	<b>Supporting Description of Activity</b>
53950	Public Relations	4,000	This line item covers publications and safety related materials that are distributed to the public, items for the Citizens Police Academy, National Night Out, etc.
56103	Prisoner Expenses	4,500	This line is to fund the necessary expenses related to the housing of prisoners held in the Departments facility. The expenses are related to the cost of meals that we need to provide , which would have to be negotiated with food service vendors. This line also would include consumable supplies, such as disposable blankets, and cleanings for bio hazards by an outside vendor when needed.
53028	Testing/Accreditation	33,232	The implementation of the Police Accountability Bill included mandates to provide psychological and drug testing for Officers.
<b>Operating Expenditures Total</b>		<b>247,432</b>	
<b>PS Police Department Total</b>		<b><u>3,857,952</u></b>	

Officer	Officer	Rank	Step	FY 25 pay	FY2026	Annual Hours	Yearly	Holiday Hours	Holiday Wages
Officer 1	Macek, Michael	LT	Step 2	\$ 49.92	\$ 51.80	2,080	\$ 107,744.00	108	\$ 5,594
Officer 2	Jeziarski, Dana	LT	Step 2	\$ 49.92	\$ 51.80	2,080	\$ 107,744	108	\$ 5,594
Officer 3	Babcock, Bruce	Sergeant	Step 2	\$ 44.49	\$ 46.16	2,080	\$ 96,013	108	\$ 4,985
Officer 4	Renshaw, Paul	Sergeant	Step 2	\$ 44.49	\$ 46.16	2,080	\$ 96,013	108	\$ 4,985
Officer 5	Hallbauer, Mark	Sergeant	Step 2	\$ 44.49	\$ 46.16	2,080	\$ 96,013	108	\$ 4,985
Officer 6	Holt, Eric	Sergeant	Step 2	\$ 44.49	\$ 46.16	2,080	\$ 96,013	108	\$ 4,985
Officer 7	Willett, Matthew	Sergeant	Step 1	\$ 43.17	\$ 44.36	2,080	\$ 92,269	108	\$ 4,791
Officer 8	Priest, Jared	Sergeant	Step 2	\$ 44.49	\$ 46.16	2,080	\$ 96,013	108	\$ 4,985
Officer 9	Comeau, Mark	Detective	Ofc	\$ 41.54	\$ 42.68	2,080	\$ 88,774	108	\$ 4,609
Officer 10	Bergantino, William	Detective	Step 6	\$ 41.13	\$ 42.26	2,080	\$ 87,901	108	\$ 4,564
Officer 11	Turcotte, William	Detective	Step 4	\$ 37.34	\$ 40.25	2,080	\$ 83,720	108	\$ 4,347
Officer 12	Watson, Lawrence	Officer	Ofc	\$ 41.54	\$ 42.68	2,080	\$ 88,774	108	\$ 4,609
Officer 13	Cutillo, Lindsay	Officer	Ofc	\$ 41.54	\$ 42.68	2,080	\$ 88,774	108	\$ 4,609
Officer 14	Favalora, David	Officer	Ofc	\$ 41.54	\$ 42.68	2,080	\$ 88,774	108	\$ 4,609
Officer 15	Langman, William	Officer	Ofc	\$ 41.54	\$ 42.68	2,080	\$ 88,774	108	\$ 4,609
Officer 16	Hull, Donald	Officer	Ofc	\$ 41.54	\$ 42.68	2,080	\$ 88,774	108	\$ 4,609
Officer 17	VanOverloop, Ryan	Officer	Step 4	\$ 37.34	\$ 40.25	2,080	\$ 83,720	108	\$ 4,347
Officer 18	Hanna, Justin	Officer	Step 3	\$ 37.34	\$ 40.25	2,080	\$ 83,720	108	\$ 4,347
Officer 19	Baldino, John	Officer	Step 3	\$ 37.34	\$ 40.25	2,080	\$ 83,720	108	\$ 4,347
Officer 20	Desjardins, Taylor	Officer	Step 3	\$ 35.35	\$ 38.36	2,080	\$ 79,789	108	\$ 4,143
Officer 21	Gries, Ryan	Officer	Step 3	\$ 35.35	\$ 38.36	2,080	\$ 79,789	108	\$ 4,143
Officer 22	Dube, Christopher	Officer	Step 3	\$ 37.34	\$ 40.25	2,080	\$ 83,720	108	\$ 4,347
Officer 23	Xu, Xiao-Chen	Officer	Step 2	\$ 33.50	\$ 36.32	2,080	\$ 75,546	108	\$ 3,923
Officer 24	Caramante, Kaisea	Officer	Step 2	\$ 33.50	\$ 36.32	2,080	\$ 75,546	108	\$ 3,923
Officer 25	Haynes, Matthew	Officer	Step 3	\$ 35.35	\$ 38.36	2,080	\$ 79,789	108	\$ 4,143
Officer 26	Wildman, Mark	Officer	Step 2	\$ 33.50	\$ 36.32	2,080	\$ 75,546	108	\$ 3,923
Officer 27	Coscarelli, Generoso	Officer	Step 2	\$ 33.50	\$ 36.32	2,080	\$ 75,546	108	\$ 3,923
Officer 28	Banever, Nadia	Officer	Step 2	\$ 33.50	\$ 34.42	2,080	\$ 71,594	108	\$ 3,717
Officer 29	Hill, Hailey	Officer	Step 2	\$ 34.42	\$ 34.42	2,080	\$ 71,594	108	\$ 3,717
Officer 30	New Officer		Step 2	\$ 32.47	\$ 32.47	2,080	\$ 67,538	108	\$ 3,507
Officer 31	New Officer		Step 2	\$ 32.47	\$ 32.47	2,080	\$ 67,538	108	\$ 3,507
TOTALS							\$ 2,646,779.20	\$	137,429